

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		3 268	4 139	823	207 695	207 699	207 699	103 470	880	887
Piped water inside yard (but not in dwelling)		29 492	36 838	286	246	246	246	108 551	259	266
Using public tap (at least min.service level)	2	134	151	138	154	150	150	5 802	119	124
Other water supply (at least min.service level)	4	13	13	12	7	7	7	2		
<i>Minimum Service Level and Above sub-total</i>		32 907	41 140	1 259	208 102	208 102	208 102	217 825	1 258	1 277
Using public tap (< min.service level)	3	63	75	74	91	92	92	93	109	114
Other water supply (< min.service level)	4	2	53	2	2	3	3	2	2	2
No water supply		11	10	12	45	46	46	44	43	42
<i>Below Minimum Service Level sub-total</i>		76	138	88	138	141	142	139	154	158
Total number of households	5	32 983	41 278	1 347	208 240	208 243	208 244	217 965	1 412	1 435
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		764	903	788	8 866	8 902	8 902	116 027	121 561	121 567
Flush toilet (with septic tank)		27	20	18	71	71	71	597	67	67
Chemical toilet		32	37	44	92	93	93	97	98	98
Pit toilet (ventilated)		287	249	267	307	263	278	855	788	539
Other toilet provisions (> min.service level)		10	7	7	79	89	89	89	90	91
<i>Minimum Service Level and Above sub-total</i>		1 120	1 216	1 123	9 415	9 417	9 432	117 665	122 603	122 362
Bucket toilet		20	46	44	3 053	3 053	53	153	102	51
Other toilet provisions (< min.service level)		55	62	50	52	52	52	54	53	53
No toilet provisions		37	52	27	28	28	28	26	26	26
<i>Below Minimum Service Level sub-total</i>		112	160	122	3 133	3 133	133	233	181	130
Total number of households	5	1 232	1 376	1 245	12 548	12 550	9 565	117 898	122 784	122 492
Energy:										
Electricity (at least min.service level)		245	269	212	319	319	319	305	310	313
Electricity - prepaid (min.service level)		204	250	157	230	203	232	236	242	249
<i>Minimum Service Level and Above sub-total</i>		449	519	370	549	522	551	541	552	562
Electricity (< min.service level)		27	49	55	86	86	86	74	74	75
Electricity - prepaid (< min. service level)		34	37	34	79	79	79	39	38	37
Other energy sources		27	27	27	27	27	27	27	27	27
<i>Below Minimum Service Level sub-total</i>		89	114	117	192	192	192	140	140	140
Total number of households	5	537	633	486	742	714	743	681	692	702
Refuse:										
Removed at least once a week		769	759	678	868	889	889	737	756	765
<i>Minimum Service Level and Above sub-total</i>		769	759	678	868	889	889	737	756	765
Removed less frequently than once a week		41	44	76	99	99	99	102	101	99
Using communal refuse dump		38	40	10	15	15	15	12	9	8
Using own refuse dump		177	182	96	204	215	215	97	97	97
Other rubbish disposal		22	26	19	8	8	8	9	10	11
No rubbish disposal		171	154	75	169	169	169	55	55	55
<i>Below Minimum Service Level sub-total</i>		448	446	276	496	507	507	275	272	270
Total number of households	5	1 217	1 206	954	1 363	1 395	1 396	1 012	1 028	1 035
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		481	509	371	646	586	586	602	489	501
Sanitation (free minimum level service)		157	202	172	297	283	283	291	258	267
Electricity/other energy (50kwh per household per month)		157	168	145	254	247	247	251	215	219
Refuse (removed at least once a week)		164	170	122	248	244	244	249	214	219
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		12 060	12 988		19 935	19 935	19 935	1 485	1 678	1 896
Sanitation (free sanitation service)		144 281	160 933	144 039	302 944	218 337	218 712	208 584	231 831	253 774
Electricity/other energy (50kwh per household per month)		39 300	44 829	56 445	139 396	132 185	133 235	146 335	155 766	166 765
Refuse (removed once a week)		39 654	52 681	39 806	144 944	124 762	124 762	115 952	133 561	155 548
Total cost of FBS provided (minimum social package)		38 559	48 498	48 635	131 105	115 572	116 660	122 962	131 287	140 776
Highest level of free service provided:										
Property rates (value threshold)		180 753	310 715	491 680	566 725	716 575	716 575	705 085	705 085	705 085
Water (kilolitres per household per month)		16 196	6 083	6 237	6 087	16 077	16 077	16 066	16 066	16 066
Sanitation (kilolitres per household per month)		6 044	6 045	6 026	6 052	6 052	6 052	6 026	6 026	6 026
Sanitation (Rand per household per month)		2 535 535	408	557	721	107 618	107 618	107 605	107 639	107 673
Electricity (kwh per household per month)		1 358 148	630	660	710	50 660	50 660	50 560	50 560	50 560
Refuse (average litres per week)		1 778 375	787	855	978	46 932	46 932	46 893	46 917	46 944
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		47 828	80 479	91 669	4 962 342	4 962 264	4 962 264	122 780	133 415	142 317
Property rates (other exemptions, reductions and rebates)		32 670	79 485	214 877	325 507	314 924	314 924	226 714	231 789	237 292
Water		166 807	197 357	169 455	305 506	305 506	305 881	318 581	358 199	393 350
Sanitation		50 755	58 694	125 800	170 268	170 268	171 318	231 575	262 320	296 042
Electricity/other energy		50 188	61 950	80 703	178 366	178 366	178 366	240 719	276 397	317 173
Refuse		46 673	58 851	112 742	172 210	172 210	173 297	211 879	244 257	281 653
Municipal Housing - rental rebates			5 325	14 196	10 332	10 332	10 332	10 386	630	667
Housing - top structure subsidies		1 847	2 224	15 294	2 419	2 419	23 469	16 839	2 419	2 419
Other				54 001	68 079	68 079	68 079			
Total revenue cost of free services provided (total social package)		396 769	544 365	878 737	6 195 028	6 184 367	6 207 929	1 379 475	1 509 425	1 670 913

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		147	151	235	246	246	246	258	258	258
Piped water inside yard (but not in dwelling)		64	64							
Using public tap (at least min.service level)	2	12	13							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		222	228	235	246	246	246	258	258	258
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	222	228	235	246	246	246	258	258	258
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)		142	223	230	242	242	242	254	254	254
Flush toilet (with septic tank)		5								
Chemical toilet										
Pit toilet (ventilated)		76								
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		222	223	230	242	242	242	254	254	254
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	222	223	230	242	242	242	254	254	254
<u>Energy:</u>										
Electricity (at least min.service level)		40	38		66	66	66	69	69	69
Electricity - prepaid (min.service level)		25	27							
<i>Minimum Service Level and Above sub-total</i>		65	65	-	66	66	66	69	69	69
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	65	65	-	66	66	66	69	69	69
<u>Refuse:</u>										
Removed at least once a week		154	165	170	173	173	173	182	182	182
<i>Minimum Service Level and Above sub-total</i>		154	165	170	173	173	173	182	182	182
Removed less frequently than once a week										
Using communal refuse dump		30	30							
Using own refuse dump		0	0	8	8	8	8	8	8	8
Other rubbish disposal										
No rubbish disposal		4								
<i>Below Minimum Service Level sub-total</i>		34	30	8	8	8	8	8	8	8
Total number of households	5	188	195	178	182	182	182	191	191	191
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					120	120	120	126	126	126
Sanitation (free minimum level service)					58	58	58	61	61	61
Electricity/other energy (50kwh per household per month)				18	58	58	58	61	61	61
Refuse (removed at least once a week)					58	58	58	61	61	61
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)					5 621	5 621	5 621	5 902	5 902	5 902
Sanitation (free sanitation service)					41 715	41 715	41 715	43 801	43 801	43 801
Electricity/other energy (50kwh per household per month)					22 529	22 529	22 529	23 655	23 655	23 655
Refuse (removed once a week)					34 595	34 595	34 595	36 325	36 325	36 325
Total cost of FBS provided (minimum social package)		-	-	-	104 460	104 460	104 460	109 683	109 683	109 683
<u>Highest level of free service provided</u>										
Property rates (value threshold)		38		150	150	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		133		166	10	10 000	10 000	10 000	10 000	10 000
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		82		93	107	107 000	107 000	107 000	107 000	107 000
Electricity (kwh per household per month)		50		50	50	50 000	50 000	50 000	50 000	50 000
Refuse (average litres per week)		40		46	46	46 000	46 000	46 000	46 000	46 000
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)				17 703	14 516	14 516	14 516	15 968	16 926	17 942
Property rates (other exemptions, reductions and rebates)										
Water				13 427	8 873	8 873	8 873	9 760	10 346	10 966
Sanitation				32 074	33 508	33 508	33 508	36 859	39 071	41 415
Electricity/other energy				6 800	18 050	18 050	18 050	19 855	21 046	22 309
Refuse				19 592	29 513	29 513	29 513	32 464	34 412	36 477
Municipal Housing - rental rebates				4 404	540	540	540	594	630	667
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	94 000	105 000	105 000	105 000	115 500	122 430	129 776

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		52	54	54	54	57	57	58	58	59
Piped water inside yard (but not in dwelling)		25	38	38	38	38	38	38	39	39
Using public tap (at least min.service level)	2	3	4	4	4	4	4	5	5	5
Other water supply (at least min.service level)	4	1	1	1						
<i>Minimum Service Level and Above sub-total</i>		81	97	97	96	100	100	101	102	103
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4					1	1	1	1	1
No water supply		2	2	4	37	38	38	36	35	34
<i>Below Minimum Service Level sub-total</i>		2	2	4	37	39	39	37	36	35
Total number of households	5	82	99	101	133	139	139	138	138	138
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		60	75	78	89	124	124	125	125	126
Flush toilet (with septic tank)		5	5	5	58	58	58	58	58	58
Chemical toilet		1	0	0	45	46	46	46	46	46
Pit toilet (ventilated)		2	2	3	29					
Other toilet provisions (> min.service level)		10	7	7	79	89	89	89	90	91
<i>Minimum Service Level and Above sub-total</i>		78	89	93	300	317	317	318	320	322
Bucket toilet		2	2							
Other toilet provisions (< min.service level)										
No toilet provisions		4	2	2	2	2	2	1	1	1
<i>Below Minimum Service Level sub-total</i>		5	3	2	2	2	2	1	1	1
Total number of households	5	84	92	95	302	319	319	319	321	323
Energy:										
Electricity (at least min.service level)		25	26	27	29	29	29	24	26	27
Electricity - prepaid (min.service level)		5	5	5	6	6	6	6	6	7
<i>Minimum Service Level and Above sub-total</i>		30	31	33	35	35	35	29	32	34
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	30	31	33	35	35	35	29	32	34
Refuse:										
Removed at least once a week		56	66	64	80	80	80	82	87	92
<i>Minimum Service Level and Above sub-total</i>		56	66	64	80	80	80	82	87	92
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	56	66	64	80	80	80	82	87	92
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		6	6	6	7	2	2	9	10	12
Sanitation (free minimum level service)		4	6	6	7	2	2	9	10	12
Electricity/other energy (50kwh per household per month)		4	6	6	7	2	2	9	10	12
Refuse (removed at least once a week)		4	6	6	7	2	2	9	10	12
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		37 740	40 834	51 235	58 459	58 459	58 459	66 000	74 514	84 126
Sanitation (free sanitation service)		912	987	1 084	2 071	2 071	2 071	12 384	14 278	19 231
Electricity/other energy (50kwh per household per month)		1 015	1 268	1 700	4 683	4 683	4 683	4 631	5 874	7 636
Refuse (removed once a week)		1 533	1 656	1 822	1 927	1 927	1 927	8 604	10 912	14 698
Total cost of FBS provided (minimum social package)		41 200	44 746	55 841	67 139	67 139	67 139	91 619	105 577	125 691
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				819	878	878	878	400	400	400
Property rates (other exemptions, reductions and rebates)				1 365	1 463	1 463	1 463	16 485	19 134	19 947
Water				7 162	9 029	9 029	9 029	66 678	83 635	100 291
Sanitation				18 850	23 764	23 764	23 764	12 384	14 278	19 231
Electricity/other energy				20 948	26 408	26 408	26 408	93	117	153
Refuse				31 768	40 050	40 050	40 050	8 604	10 912	14 698
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other				54 001	68 079	68 079	68 079			
Total revenue cost of free services provided (total social package)	6	-	-	134 913	169 671	169 671	169 671	104 643	128 476	154 720

References

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		119	52	121	121	121	121	122	123	123
Piped water inside yard (but not in dwelling)		4		19	4	4	4	4	5	5
Using public tap (at least min.service level)	2	4		1	4	1	1	1	1	1
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		128	52	141	130	126	126	127	128	128
Using public tap (< min.service level)	3	4		1	5	5	5	1	1	1
Other water supply (< min.service level)	4	1	49	2	1	1	1			
No water supply										
<i>Below Minimum Service Level sub-total</i>		5	49	2	6	6	6	1	1	1
Total number of households	5	133	101	143	136	132	132	128	128	128
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		96	52	57	57	57	57	58	58	58
Flush toilet (with septic tank)		7	5	5	5	5	5	5	5	5
Chemical toilet			1	4	4	4	4	4	4	4
Pit toilet (ventilated)		30	19	29	29	29	29	32	35	35
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		133	76	96	96	96	96	100	103	103
Bucket toilet										
Other toilet provisions (< min.service level)			25							
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	25	-	-	-	-	-	-	-
Total number of households	5	133	101	96	96	96	96	100	103	103
Energy:										
Electricity (at least min.service level)		48	49	50	48	48	48	49	50	51
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		48	49	50	48	48	48	49	50	51
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	48	49	50	48	48	48	49	50	51
Refuse:										
Removed at least once a week		78	61	64	57	57	57	62	63	64
<i>Minimum Service Level and Above sub-total</i>		78	61	64	57	57	57	62	63	64
Removed less frequently than once a week		19	20	21	42	42	42	47	47	47
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		36	20	37	37	37	37	38	38	38
<i>Below Minimum Service Level sub-total</i>		55	40	58	79	79	79	85	85	85
Total number of households	5	133	101	122	136	136	136	147	148	149
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		9	11	18	16	5	5	5	5	5
Sanitation (free minimum level service)		9	4	16	11	3	3	3	3	3
Electricity/other energy (50kwh per household per month)		3	2	7	3	2	2	2	2	2
Refuse (removed at least once a week)		7	3	15	11	3	3	3	3	3
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		43 783	48 324	7 808	91 709	7 102	7 102	5 627	5 897	6 181
Sanitation (free sanitation service)		7 144	6 297	15 267	17 146	9 935	9 935	5 358	5 616	5 885
Electricity/other energy (50kwh per household per month)		6 415	6 780	8 645	20 341	159	159	201	211	221
Refuse (removed once a week)		2 167	5 931	7 526	15 854	322	322	2	2	2
Total cost of FBS provided (minimum social package)		59 509	67 332	39 245	145 049	17 518	17 518	11 188	11 726	12 288
Highest level of free service provided										
Property rates (value threshold)		30 000	60 000	130 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		38	41	44	47	51	51	51	51	51
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		25	26	28	31	31	31	31	31	31
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			17 523	7 650	9 912	9 912	9 912	14 779	16 950	18 070
Property rates (other exemptions, reductions and rebates)				24 431	112 107	112 107	112 107			
Water		43 783	48 324	7 808	91 709	91 709	91 709	70 605	77 971	83 124
Sanitation		7 144	6 297	15 267	17 146	17 146	17 146	54 067	61 021	65 054
Electricity/other energy		6 415	6 780	8 645	20 341	20 341	20 341	111 521	122 041	130 107
Refuse		2 167	5 931	7 526	15 854	15 854	15 854	53 863	61 021	65 054
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	59 509	84 855	71 326	267 069	267 069	267 069	304 835	339 004	361 409

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		35	35	35	39	39	39	41	42	43
Piped water inside yard (but not in dwelling)		26	32	32	38	38	38	40	41	42
Using public tap (at least min.service level)	2	6	3	3	2	2	2	2	2	3
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		67	70	70	79	79	79	83	85	88
Using public tap (< min.service level)	3	8	3	3	2	2	2	2	2	2
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		8	3	3	2	2	2	2	2	2
Total number of households	5	75	73	73	81	81	81	85	87	90
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		32	33	33	36	36	36	37	39	41
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		5	6	11	15		15	16	17	18
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		37	39	44	51	36	51	53	56	59
Bucket toilet										
Other toilet provisions (< min.service level)		37	36	30	30	30	30	32	31	31
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		37	36	30	30	30	30	32	31	31
Total number of households	5	74	75	74	81	66	81	85	87	90
Energy:										
Electricity (at least min.service level)		1	1		1	1	1	5	5	5
Electricity - prepaid (min.service level)		28	29		29		29	67	68	70
<i>Minimum Service Level and Above sub-total</i>		29	30	-	30	1	30	72	73	74
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)			3		3	3	3	4	4	3
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	3	-	3	3	3	4	4	3
Total number of households	5	29	33	-	33	4	33	76	77	77
Refuse:										
Removed at least once a week		41	42	45	58	70	70	58	59	60
<i>Minimum Service Level and Above sub-total</i>		41	42	45	58	70	70	58	59	60
Removed less frequently than once a week										
Using communal refuse dump						11	11			
Using own refuse dump										
Other rubbish disposal		14	18	11						
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		14	18	11	-	11	11	-	-	-
Total number of households	5	55	60	56	58	81	81	58	59	60
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		67	71	74	79	79	79	83	85	88
Sanitation (free minimum level service)			38	44	44	44	44	48	52	56
Electricity/other energy (50kwh per household per month)					3	3	3	3	4	4
Refuse (removed at least once a week)		11	12		4	12	12	14	15	16
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)		4 775	5 060	5 594	7 053	7 053	7 053	7 768	9 180	10 454
Electricity/other energy (50kwh per household per month)					2 825	2 825	2 825	106	144	164
Refuse (removed once a week)		7 583	8 318	7 791	16 236	16 236	16 236	13 282	14 344	15 492
Total cost of FBS provided (minimum social package)		12 358	13 378	13 385	26 114	26 114	26 114	21 156	23 668	26 110
Highest level of free service provided										
Property rates (value threshold)			100 000	100 000	75 000	75 000	75 000	75 000	75 000	75 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		20	20	20	20	20	20	20	20	20
Sanitation (Rand per household per month)		74	79	83	91	91	91	102	113	125
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		225	233	243	283	283	283	245	259	275
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			1 893	2 044	2 319	2 241	2 241	2 521	2 773	3 050
Property rates (other exemptions, reductions and rebates)			18 409	22 242	17 202	16 759	16 759	19 199	21 119	23 231
Water					1 058	1 058	1 058	1 164	1 280	1 408
Sanitation			3 757	3 978	2 172	2 172	2 172	2 389	2 628	2 891
Electricity/other energy			202	208	211	211	211	254	304	350
Refuse			2 512	2 632	1 464	1 464	1 464	1 610	1 771	1 949
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	26 773	31 104	24 427	23 906	23 906	27 137	29 876	32 878

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		41	41	41	41	41	41	41	41	41
Piped water inside yard (but not in dwelling)		32	32	32	32	32	32	32	32	32
Using public tap (at least min.service level)	2	50	50	50	50	50	50	50	50	50
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		123	123	123	123	123	123	123	123	123
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		8	8	8	8	8	8	8	8	8
<i>Below Minimum Service Level sub-total</i>		8	8	8	8	8	8	8	8	8
Total number of households	5	130	130	130	130	130	130	130	130	130
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		32	32	32	32	32	32	32	32	32
Flush toilet (with septic tank)		1	1	1	1	1	1	1	1	1
Chemical toilet		15	15	15	15	15	15	15	15	15
Pit toilet (ventilated)		72	72	72	72	72	72	72	72	72
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		120	120	120	120	120	120	120	120	120
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		11	11	11	11	11	11	11	11	11
<i>Below Minimum Service Level sub-total</i>		11	11	11	11	11	11	11	11	11
Total number of households	5	130	130	130	130	130	130	130	130	130
Energy:										
Electricity (at least min.service level)		24	24	24	24	24	24	24	24	24
Electricity - prepaid (min.service level)		26	26	26	26	26	26	26	26	26
<i>Minimum Service Level and Above sub-total</i>		51	51	51	51	51	51	51	51	51
Electricity (< min.service level)		18	18	18	18	18	18	18	18	18
Electricity - prepaid (< min. service level)		34	34	34	34	34	34	34	34	34
Other energy sources		27	27	27	27	27	27	27	27	27
<i>Below Minimum Service Level sub-total</i>		80	80	80	80	80	80	80	80	80
Total number of households	5	130	130	130	130	130	130	130	130	130
Refuse:										
Removed at least once a week		48	48	48	48	48	48	48	48	48
<i>Minimum Service Level and Above sub-total</i>		48	48	48	48	48	48	48	48	48
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		82	82	82	82	82	82	82	82	82
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		82	82	82	82	82	82	82	82	82
Total number of households	5	130	130	130	130	130	130	130	130	130
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		70	70	70	70	70	70	70	70	70
Sanitation (free minimum level service)		31	31	31	31	31	31	31	31	31
Electricity/other energy (50kwh per household per month)		34	34	34	34	34	34	34	34	34
Refuse (removed at least once a week)		31	31	31	31	31	31	31	31	31
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 108	1 343	1 423	1 163	1 163	1 163	1 238	1 301	1 361
Sanitation (free sanitation service)		473	575	609	646	646	646	681	716	749
Electricity/other energy (50kwh per household per month)		726	855	903	1 009	1 009	1 009	1 331	1 399	1 463
Refuse (removed once a week)		1 009	1 223	1 293	1 371	1 371	1 371	1 445	1 518	1 588
Total cost of FBS provided (minimum social package)		3 316	3 996	4 228	4 189	4 189	4 189	4 694	4 934	5 161
Highest level of free service provided										
Property rates (value threshold)		11 500	11 500	11 500	11 500	11 500	11 500			
Water (kilolitres per household per month)		5	5	5	5	5	5			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		9	10	10	11	11	11			
Electricity (kwh per household per month)		50	50	50	50	50	50			
Refuse (average litres per week)		20	20	20	20	20	20			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		2 584	2 750	2 905	3 250	3 250	3 250			
Water		17 610	18 732	19 835	17 267	17 267	17 267			
Sanitation		3 308	3 529	3 739	4 181	4 181	4 181			
Electricity/other energy		5 663	5 852	6 181	9 109	9 109	9 109			
Refuse		7 062	7 512	7 939	8 871	8 871	8 871			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	36 228	38 375	40 599	42 679	42 679	42 679	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		54	56		60	60	60			
Piped water inside yard (but not in dwelling)		3	4		6	6	6			
Using public tap (at least min.service level)	2	1	2		1	1	1			
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		58	62	-	67	67	67	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	58	62	-	67	67	67	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		54	58		62	62	62			
Flush toilet (with septic tank)		2	3		4	4	4			
Chemical toilet										
Pit toilet (ventilated)		2	2		1	1	1			
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		58	62	-	67	67	67	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	58	62	-	67	67	67	-	-	-
Energy:										
Electricity (at least min.service level)		22	24		26	26	26			
Electricity - prepaid (min.service level)		36	38		41	41	41			
<i>Minimum Service Level and Above sub-total</i>		58	62	-	67	67	67	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	58	62	-	67	67	67	-	-	-
Refuse:										
Removed at least once a week		58	32		67	67	67			
<i>Minimum Service Level and Above sub-total</i>		58	32	-	67	67	67	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	58	32	-	67	67	67	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		58	62		67	67	67			
Sanitation (free minimum level service)		10	9		10	10	10			
Electricity/other energy (50kwh per household per month)		10	9		10	10	10			
Refuse (removed at least once a week)		10	9		10	10	10			
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		11 340	1 458		23 365	23 365	23 365			
Sanitation (free sanitation service)		2 035	2 050		3 096	3 096	3 096			
Electricity/other energy (50kwh per household per month)		2 830	3 541		4 136	4 136	4 136			
Refuse (removed once a week)		5 169	5 194		7 458	7 458	7 458			
Total cost of FBS provided (minimum social package)		21 374	12 243	-	38 056	38 056	38 056	-	-	-
Highest level of free service provided										
Property rates (value threshold)		4 200	4 200							
Water (kilolitres per household per month)		6	6		6	6	6			
Sanitation (kilolitres per household per month)		18	19		26	26	26			
Sanitation (Rand per household per month)		50	50		50	50	50			
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					4 847 634	4 847 634	4 847 634			
Property rates (other exemptions, reductions and rebates)		5 616	5 645							
Water		11 342	14 581		23 365	23 365	23 365			
Sanitation		2 035	2 049		3 096	3 096	3 096			
Electricity/other energy		2 830	3 451		4 136	4 136	4 136			
Refuse		5 769	5 194		7 458	7 458	7 458			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	27 592	30 920	-	4 885 689	4 885 689	4 885 689	-	-	-

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		29	30	30	31	31	31	32	33	33
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	4	5	5	5	5	5	5	5	5
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		33	34	35	36	36	36	37	38	38
Using public tap (< min.service level)	3	0	1	1	1	1	1	1	1	1
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		0	1	1	1	1	1	1	1	1
Total number of households	5	33	35	36	37	37	37	37	39	39
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		31	32	33	33	33	33	34	35	37
Flush toilet (with septic tank)		0	0	0						
Chemical toilet		3	1	1	2	2	2	2	2	2
Pit toilet (ventilated)		0	0	0	0	0	0	0	0	0
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		34	33	34	35	35	35	36	37	39
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	34	33	34	35	35	35	36	37	39
Energy:										
Electricity (at least min.service level)		5	5	5	5	5	5	5	5	5
Electricity - prepaid (min.service level)		28	30	31	32	32	32	33	33	34
<i>Minimum Service Level and Above sub-total</i>		33	35	35	37	37	37	37	38	39
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	33	35	35	37	37	37	37	38	39
Refuse:										
Removed at least once a week		41	42	43	44	44	44	44	45	46
<i>Minimum Service Level and Above sub-total</i>		41	42	43	44	44	44	44	45	46
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	41	42	43	44	44	44	44	45	46
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		29	30	30	31	31	31	32	33	34
Sanitation (free minimum level service)		13	14	14	15	15	15	16	16	16
Electricity/other energy (50kwh per household per month)		10	10	10	10	10	10	10	10	11
Refuse (removed at least once a week)		13	14	14	15	15	15	16	16	16
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		3 556	4 618	4 719	5 212	5 212	5 212	6 094	7 284	8 580
Sanitation (free sanitation service)		1 607	2 929	3 030	5 072	5 072	5 072	6 025	7 155	8 437
Electricity/other energy (50kwh per household per month)		1 334	1 616	1 665	2 102	2 102	2 102	2 657	3 355	4 300
Refuse (removed once a week)		2 671	3 320	3 746	4 325	4 325	4 325	5 213	6 195	7 305
Total cost of FBS provided (minimum social package)		9 168	12 483	13 159	16 710	16 710	16 710	19 988	23 989	28 622
Highest level of free service provided										
Property rates (value threshold)				15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		17	18	21	24	24	24	30	36	42
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		9 799	11 751	14 028	14 580	4 440	4 440	6 210	6 520	6 846
Water		9 459	9 290	10 641	12 198	12 198	12 198	3 537	3 733	3 944
Sanitation		2 424	2 857	3 189	3 699	3 699	3 699	10 402	11 962	12 919
Electricity/other energy		2 446	2 421	2 793	3 526	3 526	3 526	7 250	7 910	8 636
Refuse		2 455	2 941	3 450	3 897	3 897	3 897	11 005	12 050	13 014
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	26 584	29 260	34 101	37 900	27 760	27 760	38 403	42 175	45 359

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		51	58	58	65	65	65	69	69	69
Piped water inside yard (but not in dwelling)		63	68	68	78	78	78	83	83	83
Using public tap (at least min.service level)	2	43	47	47	54	54	54			
Other water supply (at least min.service level)	4	7	6	6	7	7	7			
<i>Minimum Service Level and Above sub-total</i>		164	180	180	204	204	204	152	152	152
Using public tap (< min.service level)	3	43	47	47	54	54	54	54	54	54
Other water supply (< min.service level)	4									
No water supply		1	1	1	1	1	1	1	1	1
<i>Below Minimum Service Level sub-total</i>		44	48	48	54	54	54	54	54	54
Total number of households	5	208	227	227	258	258	258	206	206	206
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		51	59	59	74	74	74	74	74	74
Flush toilet (with septic tank)		4	4	4	1	1	1	1	1	1
Chemical toilet		6	7	7	8	8	8	8	8	8
Pit toilet (ventilated)		92	99	99	111	111	111	111	111	111
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		153	170	170	194	194	194	194	194	194
Bucket toilet										
Other toilet provisions (< min.service level)		18	20	20	22	22	22	22	22	22
No toilet provisions		12	11	11	11	11	11	11	11	11
<i>Below Minimum Service Level sub-total</i>		30	31	31	33	33	33	33	33	33
Total number of households	5	183	201	201	227	227	227	227	227	227
Energy:										
Electricity (at least min.service level)		5	5	5	7	7	7	7	7	7
Electricity - prepaid (min.service level)		0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		6	6	6	7	7	7	7	7	7
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	6	6	6	7	7	7	7	7	7
Refuse:										
Removed at least once a week		59	67		99	99	99			
<i>Minimum Service Level and Above sub-total</i>		59	67	-	99	99	99	-	-	-
Removed less frequently than once a week		9	10	10	15	15	15	15	15	15
Using communal refuse dump			2	2	7	7	7	7	7	7
Using own refuse dump		4	5	5	6	6	6	6	6	6
Other rubbish disposal										
No rubbish disposal		5	5	5	8	8	8	8	8	8
<i>Below Minimum Service Level sub-total</i>		18	22	22	36	36	36	36	36	36
Total number of households	5	77	88	22	135	135	135	36	36	36
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4	6	6	9	9	9	9	9	9
Sanitation (free minimum level service)		4	6	6	9	9	9	9	9	9
Electricity/other energy (50kwh per household per month)		4	6	6	9	9	9	9	9	9
Refuse (removed at least once a week)		1	1	1	2	2	2	2	2	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		389	425	21 778	32 198	32 198	32 198	35 418	39 314	43 245
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		698	1 245	4 500	5 355	5 355	5 355	6 785	8 278	10 099
Refuse (removed once a week)				1 535	1 627	1 627	1 627	1 789	1 968	2 185
Total cost of FBS provided (minimum social package)		1 088	1 670	27 813	39 180	39 180	39 180	43 992	49 560	55 529
Highest level of free service provided										
Property rates (value threshold)					80 000	80 000	80 000	80 000	80 000	80 000
Water (kilolitres per household per month)		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (kilolitres per household per month)		6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000	6 000
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				3 019	3 019	3 019	3 019	3 373	3 205	3 044
Property rates (other exemptions, reductions and rebates)				77 651	77 651	77 651	77 651	86 589	82 260	78 147
Water		17 981	19 482	32 198	32 198	32 198	32 198	35 418	35 418	35 418
Sanitation		389	425	581	581	581	581	616	616	616
Electricity/other energy		855	1 077	5 355	5 355	5 355	5 355			
Refuse		698	1 245	1 627	1 627	1 627	1 627			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	19 924	22 230	120 431	120 431	120 431	120 431	125 996	121 498	117 225

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		40	50	50	51	51	51	51	52	52
Piped water inside yard (but not in dwelling)		34	37	40	3	3	3	4	5	6
Using public tap (at least min.service level)	2	2	3	3	4	4	4	5	5	5
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		76	90	93	58	58	58	60	62	63
Using public tap (< min.service level)	3	1	1	1	1	2	2	2	2	2
Other water supply (< min.service level)	4	0	0		0					
No water supply										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	2	2	2	2	2
Total number of households	5	77	91	94	58	60	60	62	64	65
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		49	50	50	51	51	51	52	53	54
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		1	1	1	1	1	1	1	1	1
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		50	51	51	52	52	52	53	54	55
Bucket toilet		3	4	4	5	5	5	3	2	1
Other toilet provisions (< min.service level)										
No toilet provisions		1	1	1	1	1	1			
<i>Below Minimum Service Level sub-total</i>		4	5	5	6	6	6	3	2	1
Total number of households	5	54	55	56	58	58	58	56	56	56
Energy:										
Electricity (at least min.service level)		18	17	17	18	18	18	21	23	25
Electricity - prepaid (min.service level)			35	35	35	37	37	41	44	48
<i>Minimum Service Level and Above sub-total</i>		18	52	52	53	55	55	62	67	73
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	18	52	52	53	55	55	62	67	73
Refuse:										
Removed at least once a week		51	51	51	42	51	51	51	51	51
<i>Minimum Service Level and Above sub-total</i>		51	51	51	42	51	51	51	51	51
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	51	51	51	42	51	51	51	51	51
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		40	50	51	51	51	51	62	64	65
Sanitation (free minimum level service)		10	10	10	23	23	23	27	27	27
Electricity/other energy (50kwh per household per month)		10	10	10	23	23	23	27	27	27
Refuse (removed at least once a week)		10	10	10	23	23	23	27	27	27
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		24 044	35 283	39 648	43 055	43 055	43 055	65 303	72 786	78 009
Sanitation (free sanitation service)		2 522	2 714	2 714	22 395	22 395	22 395	32 470	34 607	35 993
Electricity/other energy (50kwh per household per month)		3 183	2 110	5 657	15 974	15 974	15 974	35 640	42 911	52 093
Refuse (removed once a week)		1 828	2 003	2 003	16 562	16 562	16 562	23 647	25 138	26 495
Total cost of FBS provided (minimum social package)		31 578	42 110	50 021	97 986	97 986	97 986	157 061	175 442	192 590
Highest level of free service provided										
Property rates (value threshold)		15	15	15	60	60	60	70	70	70
Water (kilolitres per household per month)		6	12	12	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		27	23	23	82	82	82	100	106	110
Electricity (kwh per household per month)		50	50	50	50	50	50			
Refuse (average litres per week)		16	17	17	60	60	60	73	77	81
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		45 174	48 837	56 135	64 748	64 748	64 748	65 604	71 836	77 224
Property rates (other exemptions, reductions and rebates)										
Water		24 044	35 283	39 648	43 055	43 055	43 055	65 303	72 786	78 009
Sanitation		2 522	2 714	2 714	22 395	22 395	22 395	32 470	34 607	35 993
Electricity/other energy		3 183	2 110	5 657	15 974	15 974	15 974	35 640	42 911	52 093
Refuse		1 828	2 003	2 003	16 562	16 562	16 562	23 647	25 138	26 495
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	76 752	90 947	106 156	162 734	162 734	162 734	222 665	247 278	269 814

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		45	54	54	62	62	62	71	76	80
Piped water inside yard (but not in dwelling)			29	33	47	47	47	50	56	60
Using public tap (at least min.service level)	2		18	18	25	25	25	30	46	50
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		45	100	104	133	133	133	150	177	190
Using public tap (< min.service level)	3		18	18	25	25	25	30	46	50
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	18	18	25	25	25	30	46	50
Total number of households	5	45	118	121	157	157	157	179	222	240
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			43	50	67	67	67	80	80	80
Flush toilet (with septic tank)										
Chemical toilet			10	10	12	12	12	15	15	15
Pit toilet (ventilated)			40	40	47	47	47	50	50	50
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	93	100	126	126	126	145	145	145
Bucket toilet			40	40	47	47	47	50	50	50
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	40	40	47	47	47	50	50	50
Total number of households	5	-	133	140	174	174	174	195	195	195
Energy:										
Electricity (at least min.service level)			24	27	39	39	39	45	45	45
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	24	27	39	39	39	45	45	45
Electricity (< min.service level)			24	27	39	39	39	45	45	45
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	24	27	39	39	39	45	45	45
Total number of households	5	-	47	54	78	78	78	90	90	90
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week				29	29	29	29	29	29	29
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	29	29	29	29	29	29	29
Total number of households	5	-	-	29	29	29	29	29	29	29
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)				23 620	28 620	28 620	28 620	29 700	30 000	32 000
Property rates (other exemptions, reductions and rebates)										
Water		4 530	5 595	5 119	5 619	5 619	5 619	5 727	6 000	6 200
Sanitation		1 613	1 604	1 345	1 545	1 545	1 545	1 636	1 800	1 900
Electricity/other energy		1 613	1 604	1 345	1 545	1 545	1 545	1 636	1 800	1 900
Refuse		1 613	1 604	1 345	1 545	1 545	1 545	1 636	1 800	1 900
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 368	10 407	32 774	38 874	38 874	38 874	40 335	41 400	43 900

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		20	20	22						
Piped water inside yard (but not in dwelling)		24	24	24						
Using public tap (at least min.service level)	2	2	3	3						
Other water supply (at least min.service level)	4	4	4	4						
<i>Minimum Service Level and Above sub-total</i>		49	50	53	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4		3							
No water supply		0								
<i>Below Minimum Service Level sub-total</i>		0	3	-	-	-	-	-	-	-
Total number of households	5	49	52	53	-	-	-	-	-	-
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)		40	40	44						
Flush toilet (with septic tank)		0	0	0						
Chemical toilet										
Pit toilet (ventilated)		6	6	10						
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		46	46	54	-	-	-	-	-	-
Bucket toilet			0							
Other toilet provisions (< min.service level)			6							
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	6	-	-	-	-	-	-	-
Total number of households	5	46	52	54	-	-	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week		70	70	70	70	70	70	80	90	90
<i>Minimum Service Level and Above sub-total</i>		70	70	70	70	70	70	80	90	90
Removed less frequently than once a week		10	10	10	10	10	10	7	6	4
Using communal refuse dump		8	8	8	8	8	8	5	2	1
Using own refuse dump		1	1	1	1	1	1	1		
Other rubbish disposal		2	2	2	3	3	3	3	4	5
No rubbish disposal		30	30	30	15	15	15	5	5	5
<i>Below Minimum Service Level sub-total</i>		51	51	51	37	37	37	21	17	15
Total number of households	5	121	121	121	107	107	107	101	107	105
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		36	42	43	44	44	44	44	44	44
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	1								
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	37	42	43	44	44	44	44	44	44
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		30	42	43	44	44	44	44	44	44
Flush toilet (with septic tank)										
Chemical toilet			0	0	0	0	0	0	0	0
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		0								
<i>Minimum Service Level and Above sub-total</i>		30	42	43	44	44	44	44	44	44
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		7								
<i>Below Minimum Service Level sub-total</i>		7								
Total number of households	5	37	42	43	44	44	44	44	44	44
Energy:										
Electricity (at least min.service level)		10	9	9	8	8	8	8	8	8
Electricity - prepaid (min.service level)		22	25	25	26	26	26	26	26	26
<i>Minimum Service Level and Above sub-total</i>		32	34	34	34	34	34	34	34	34
Electricity (< min.service level)		1	1	1	1	1	1	1	1	1
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	1	1
Total number of households	5	33	35	35	35	35	35	35	35	35
Refuse:										
Removed at least once a week		35	38	42	46	46	46	46	46	46
<i>Minimum Service Level and Above sub-total</i>		35	38	42	46	46	46	46	46	46
Removed less frequently than once a week		3	4	6	4	4	4	4	4	4
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		3	4	6	4	4	4	4	4	4
Total number of households	5	38	42	48	50	50	50	50	50	50
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		36	42	43	44			44		
Sanitation (free minimum level service)		5	6	6	7	7	7	7	7	7
Electricity/other energy (50kwh per household per month)		5	5	6	7	7	7	7	7	7
Refuse (removed at least once a week)		6	6	6	7	7	7	7	7	7
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		0	2 968	3 811	4 200	4 200	4 200	4 200	4 200	4 200
Sanitation (free sanitation service)		0	3 724	5 139	5 600	5 600	5 600	5 600	5 600	5 600
Electricity/other energy (50kwh per household per month)		0	4 240	5 107	5 800	5 800	5 800	5 800	5 800	5 800
Refuse (removed once a week)		5	2 860	2 944	4 400	4 400	4 400	4 400	4 400	4 400
Total cost of FBS provided (minimum social package)		5	13 792	17 000	20 000	20 000	20 000	20 000	20 000	20 000
Highest level of free service provided										
Property rates (value threshold)				15	15	15	15	15	15	15
Water (kilolitres per household per month)		10 000	10	10	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		2 535 085		78	83	83	83	83	83	83
Electricity (kwh per household per month)		1 357 598	80	80	80	80	80	80	80	80
Refuse (average litres per week)		1 777 677	56	62	96	96	96	96	96	96
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		1 852	2 968	3 811	4 200	4 200	4 200	4 200	4 200	4 200
Sanitation		2 535	3 724	5 139	5 600	5 600	5 600	5 600	5 600	5 600
Electricity/other energy		1 358	4 240	5 107	5 800	5 800	5 800	5 800	5 800	5 800
Refuse		1 778	2 860	2 944	4 400	4 400	4 400	4 400	4 400	4 400
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	7 523	13 792	17 000	20 000	20 000	20 000	20 000	20 000	19 000

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		2 531	3 417		206 801	206 801	206 801	102 600		
Piped water inside yard (but not in dwelling)		29 208	36 510					108 300		
Using public tap (at least min.service level)	2	1	1					5 700		
Other water supply (at least min.service level)	4	1	1					2		
<i>Minimum Service Level and Above sub-total</i>		31 741	39 929	-	206 801	206 801	206 801	216 602	-	-
Using public tap (< min.service level)	3	2	1							
Other water supply (< min.service level)	4	1	1							
No water supply										
<i>Below Minimum Service Level sub-total</i>		3	2	-	-	-	-	-	-	-
Total number of households	5	31 744	39 931	-	206 801	206 801	206 801	216 602	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		73	86		8 000	8 000	8 000	115 157	120 685	120 685
Flush toilet (with septic tank)		1	1					530		
Chemical toilet										
Pit toilet (ventilated)								571	500	250
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		74	87	-	8 000	8 000	8 000	116 258	121 185	120 935
Bucket toilet		14	1		3 000	3 000		100	50	
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		14	1	-	3 000	3 000	-	100	50	-
Total number of households	5	87	87	-	11 000	11 000	8 000	116 358	121 235	120 935
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)					19	19	19			
Electricity - prepaid (< min. service level)					42	42	42			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	61	61	61	-	-	-
Total number of households	5	-	-	-	61	61	61	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		90	94		106	106	106			
Other rubbish disposal										
No rubbish disposal		90	94		106	106	106			
<i>Below Minimum Service Level sub-total</i>		180	188	-	212	212	212	-	-	-
Total number of households	5	180	188	-	212	212	212	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		75	79		80	80	80	81		
Sanitation (free minimum level service)		36	40		41	41	41	41		
Electricity/other energy (50kwh per household per month)		36	40		41	41	41	41		
Refuse (removed at least once a week)		36	40		41	41	41	41		
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		12 060	12 988		19 935	19 935	19 935	1 485	1 678	1 896
Sanitation (free sanitation service)		14 166	16 361		25 153	25 153	25 153	1 942	2 058	2 181
Electricity/other energy (50kwh per household per month)		3 800	3 024		10 169	10 169	10 169	1 825	2 195	2 641
Refuse (removed once a week)		16 767	21 308		37 517	37 517	37 517	2 890	3 029	3 174
Total cost of FBS provided (minimum social package)		34 733	40 693	-	72 839	72 839	72 839	6 657	7 282	7 997
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6		10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50		50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			8 367		14 693	14 693	14 693	18 363	19 465	20 633
Property rates (other exemptions, reductions and rebates)		12 060	12 988		19 935	19 935	19 935	14 685	15 566	16 500
Water		14 166	16 361		25 153	25 153	25 153	18 054	20 401	23 053
Sanitation		3 800	3 024		10 169	10 169	10 169	25 488	37 722	55 829
Electricity/other energy		16 767	21 308		37 517	37 517	37 517	18 000	26 640	39 427
Refuse								31 170	46 132	68 275
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	46 793	62 049	-	107 467	107 467	107 467	125 760	165 926	223 717

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		40	40	41	41	41	41	42	42	42
Piped water inside yard (but not in dwelling)		0	0	0	0	0	0	0	0	0
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4			0						
<i>Minimum Service Level and Above sub-total</i>		41	41	41	41	41	41	42	42	42
Using public tap (< min.service level)	3	5	5	5	5	5	5	5	5	5
Other water supply (< min.service level)	4	1	1	1	1	1	1	1	1	1
No water supply										
<i>Below Minimum Service Level sub-total</i>		5	5	5	5	5	5	5	5	5
Total number of households	5	46	46	46	46	46	46	47	47	47
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		39	39	39	39	39	39	40	40	40
Flush toilet (with septic tank)		2	2	2	2	2	2	2	2	2
Chemical toilet		1	1	1	1	1	1	1	1	1
Pit toilet (ventilated)		1	1	1	1	1	1	1	1	1
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		43	43	43	43	43	43	44	44	44
Bucket toilet		0	0	0	0	0	0	0	0	0
Other toilet provisions (< min.service level)										
No toilet provisions		3	3	3	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		3	3	3	3	3	3	3	3	3
Total number of households	5	46	46	46	46	46	46	46	46	46
Energy:										
Electricity (at least min.service level)		44	44	46	47	47	47	47	47	47
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		44	44	46	47	47	47	47	47	47
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	44	44	46	47	47	47	47	47	47
Refuse:										
Removed at least once a week		40	40	40	40	40	40	40	40	40
<i>Minimum Service Level and Above sub-total</i>		40	40	40	40	40	40	40	40	40
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal		6	6	6	6	6	6	6	6	6
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		6	6	6	6	6	6	6	6	6
Total number of households	5	46	46	46	46	46	46	46	46	46
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		33	24	24	24	24	24	32	35	38
Sanitation (free minimum level service)		5	7	9	11	11	11	10	11	12
Electricity/other energy (50kwh per household per month)		12	17	18	19	19	19	19	20	20
Refuse (removed at least once a week)		5	7	9	11	11	11	10	11	12
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 827	4 920	8 500	8 519	8 519	8 519	9 371	10 308	11 339
Sanitation (free sanitation service)		8 550	7 650	11 000	13 742	13 742	13 742	14 429	15 150	15 908
Electricity/other energy (50kwh per household per month)		3 213	5 000	8 700	20 569	20 569	20 569	24 888	30 115	36 439
Refuse (removed once a week)		8 550	7 720	11 000	16 097	16 097	16 097	17 224	18 429	19 719
Total cost of FBS provided (minimum social package)		25 140	25 290	39 200	58 927	58 927	58 927	65 912	74 002	83 405
Highest level of free service provided										
Property rates (value threshold)		75 000	75 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		53	75	75	80	80	80	83	83	83
Electricity (kwh per household per month)		50	100	100	100	100	100	100	100	100
Refuse (average litres per week)			60	60	60	60	60	60	60	60
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 654	3 858	4 300	4 623	4 623	4 623	1 772	1 861	1 954
Property rates (other exemptions, reductions and rebates)										
Water		4 827	4 920	8 500	8 519	8 519	8 519	9 371	10 308	11 339
Sanitation		8 550	7 650	11 000	13 742	13 742	13 742	14 429	15 150	15 908
Electricity/other energy		3 213	5 000	8 700	21 366	21 366	21 366	24 888	30 115	36 439
Refuse		8 550	7 720	11 000	16 097	16 097	16 097	17 224	18 429	19 719
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	1 847	2 224	2 250	2 419	2 419	2 419	2 419	2 419	2 419
Other										
Total revenue cost of free services provided (total social package)		29 640	31 372	45 750	66 766	66 766	66 766	70 103	78 282	87 778

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet								0	0	0
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>								0	0	0
Total number of households	5							0	0	0
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		20	20	17	14	14	14	15	15	15
Sanitation (free minimum level service)		20	20	17	14	14	14	15	15	15
Electricity/other energy (50kwh per household per month)		19	18	17	14	14	14	15	15	16
Refuse (removed at least once a week)		20	20	17	14	14	14	15	15	15
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 515	3 340	4 175	3 227	3 227	3 602	6 250	6 822	6 974
Sanitation (free sanitation service)		6 668	8 798	10 562	9 057	9 057	10 107	14 245	15 615	16 100
Electricity/other energy (50kwh per household per month)		3 256	4 428	2 548	1 666	1 666	1 666	6 835	8 227	9 904
Refuse (removed once a week)		7 434	9 450	7 890	9 361	9 361	10 448	9 648	10 588	11 013
Total cost of FBS provided (minimum social package)		19 872	26 016	25 176	23 312	23 312	25 824	36 977	41 252	43 992
Highest level of free service provided										
Property rates (value threshold)		60 000	60 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	41	44	52	56	56	56	56	61	67	73
Electricity (kwh per household per month)	50	50	60	60	60	60	60	60	60	60
Refuse (average litres per week)	47	50	54	57	57	57	57	63	69	76
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		2 611	2 893	20 753	21 143	21 143	21 143	22 518	23 981	25 420
Water		2 515	3 340	4 175	3 227	3 227	3 602	6 250	6 822	6 974
Sanitation		6 668	8 798	10 562	9 057	9 057	10 107	14 245	15 615	16 100
Electricity/other energy		3 256	4 428	2 548	1 666	1 666	1 666	6 835	8 227	9 904
Refuse		7 434	9 450	7 890	9 361	9 361	10 448	9 648	10 588	11 013
Municipal Housing - rental rebates										
Housing - top structure subsidies				13 044			21 050	14 420		
Other										
Total revenue cost of free services provided (total social package)		22 483	28 909	58 972	44 455	44 455	68 017	73 915	65 233	69 412

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		28	40	40	41	41	41	43	44	44
Piped water inside yard (but not in dwelling)		10								
Using public tap (at least min.service level)	2	4	3	5	5	5	5	5	5	5
Other water supply (at least min.service level)	4		0							
<i>Minimum Service Level and Above sub-total</i>		43	43	45	46	46	46	48	49	50
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	43	43	45	46	46	46	48	49	50
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		36	40	40	40	40	40	42	43	44
Flush toilet (with septic tank)										
Chemical toilet		5	3	5	6	6	6	6	6	6
Pit toilet (ventilated)			0	0						
Other toilet provisions (> min.service level)			0	0						
<i>Minimum Service Level and Above sub-total</i>		41	43	45	46	46	46	48	49	50
Bucket toilet		1								
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1	-	-	-	-	-	-	-	-
Total number of households	5	43	43	45	46	46	46	48	49	50
Energy:										
Electricity (at least min.service level)		3	2	2	2	2	2	2	2	2
Electricity - prepaid (min.service level)		33	34	35	35	35	35	37	37	37
<i>Minimum Service Level and Above sub-total</i>		35	37	36	37	37	37	38	39	39
Electricity (< min.service level)		7	6	9	9	9	9	9	10	11
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		7	6	9	9	9	9	9	10	11
Total number of households	5	43	43	45	45	46	46	48	49	50
Refuse:										
Removed at least once a week		37	38	42	43	43	44	44	45	45
<i>Minimum Service Level and Above sub-total</i>		37	38	42	43	43	44	44	45	45
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		6	5	3	3	3	3	4	4	5
<i>Below Minimum Service Level sub-total</i>		6	5	3	3	3	3	4	4	5
Total number of households	5	43	43	45	46	46	46	48	49	50
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		34	39	33	33	33	33	35	38	40
Sanitation (free minimum level service)		10	12	14	15	15	15	15	16	17
Electricity/other energy (50kwh per household per month)		10	12	14	15	15	15	15	16	17
Refuse (removed at least once a week)		10	12	14	15	15	15	15	16	17
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		815	1 058	943	1 063	1 063	1 063	1 240	1 445	1 675
Sanitation (free sanitation service)		814	1 022	1 447	1 634	1 634	1 634	1 749	1 854	1 965
Electricity/other energy (50kwh per household per month)		216	290	382	438	438	438	533	565	598
Refuse (removed once a week)		610	823	1 086	1 293	1 293	1 293	1 384	1 467	1 555
Total cost of FBS provided (minimum social package)		2 454	3 193	3 857	4 428	4 428	4 428	4 906	5 331	5 794
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		59	68	78	90	90	90	95	100	106
Electricity (kwh per household per month)		50	50	70	70	70	70	70	70	70
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			25 048	27 883	29 556	29 556	29 556	31 329	33 209	35 201
Water		14 698	18 480	17 131	20 036	20 036	20 036	22 515	25 300	28 424
Sanitation		9 767	12 267	17 362	19 611	19 611	19 611	20 991	22 251	23 586
Electricity/other energy		2 588	3 477	6 417	7 361	7 361	7 361	8 948	9 485	10 054
Refuse		7 319	9 880	13 027	15 512	15 512	15 512	16 607	17 604	18 660
Municipal Housing - rental rebates			5 325	9 792	9 792	9 792	9 792	9 792		
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	34 371	74 477	91 612	101 868	101 868	101 868	110 183	107 848	115 925

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